

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,047.6	789.8	51.8	195.3	10.7	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts			379.8											
1003 G/F Match			7.4											
1004 Gen Fund			660.4											
		<b>Subtotal</b>	<b>1,047.6</b>	<b>789.8</b>	<b>51.8</b>	<b>195.3</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-1018 from Administrative Services Component, ADN#20-4-0001		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.												
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003		Trout	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.4												
		Transfer empty Federal Authorization to the Inmate Programs component to meet the needed authorization of the Community Workplace Grant.												
Add new Exempt Position PCN 20-#001, ADN# 20-4-0020		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Establish an exempt Special Assistant position in accordance with Alaska Statute 39.25.010.												

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### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

RDS: Administration & Operations (2/17)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003		Trout	-372.4	-372.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-372.4	Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.														
GF authorization transfer from Out-of-State, ADN#20-4-0004		Trin	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	266.9	Authorization is being moved from the Out of State Contracts component to the Office of the Commissioner component. This authorization is available due to re-negotiation of the Arizona contract which included moving Alaska inmates to the less expensive beds at the Florence Correctional Center. Additional authorization is necessary in the Office of the Commissioner component to support the Internal Auditor position and support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												
GF authorization transfer from Inmate Transportation, ADN#20-4-0004		Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0	Authorization is being moved from the Inmate Transportation component to the Office of the Commissioner component. This authorization is available due to cost saving efficiencies implemented in late FY2003. Inmate Transportation has reduced charters via a partnership with the Department of Public Safety and improved ground transport routes. Additional authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												

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### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from Institution Director's Office, ADN#20-4-0004		Trin	147.9	120.1	0.0	8.5	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	147.9	Authorization is being moved from the Institution Director's Office component to the Office of the Commissioner component. This authorization is available due to the re-organization of the management structure for the Division of Institutions. The authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												
Subtotal			1,202.6	924.4	51.8	196.4	30.0	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Organizational Transfer of Compliance Unit		Trout	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-127.1	The Compliance Unit, which consists of a Program Coordinator (PCN 20-6480) and Administrative Clerk (PCN20-7010), is being transferred from the Office of the Commissioner to the Institution Director's Office.  The duties handled by this unit are appropriately pointed to the Director of Institutions.												
Redistribution of HR Integration costs		Trin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Academy (703)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts				104.6										
1004 Gen Fund				669.6										
Subtotal			774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-6678 from the Anchorage Corr Complex to meet needed Administrative Support. ADN#20-4-0001		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This position will provide the necessary support services to the Academy and the Special Assistant for Training Development. The position was available to transfer due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	154.6	11.1	84.8	1.1	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				154.6										
		Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
		Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Academy (703)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	Trout	-104.6	0.0	0.0	-104.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-104.6	Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.														
GF authorization transfer from Information Technology, ADN#20-4-0004	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.1	Authorization is being moved from the Information Technology component to the Academy component. Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.												
Subtotal		824.3	440.0	207.2	102.1	75.0	0.0	0.0	0.0	0.0	7	0	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs	Trin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	4.7	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Academy (703)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
		Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services		Trin	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.3	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Totals			852.3	468.6	207.2	106.8	69.7	0.0	0.0	0.0	0.0	7	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	0.0	36	2	0
1002 Fed Rcpts			73.9											
1004 Gen Fund			2,441.3											
1007 I/A Rcpts			55.0											
Subtotal			2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	0.0	36	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-1018 to the Office of the Commissioner, ADN#20-4-0001		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		This PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.												
Add PCNs 20-1068 and 20-1070, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		This is a technical correction to establish existing positions in the budget system.												
Delete PCN 20-6817 from component, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Per Administrative Order 207, a review of administrative staff positions was completed and the Administrative Services Manager position was deleted.												



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**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
GF authorization transfer from Correctional Industries Admin, ADN#20-4-0004	Trin	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.1	Authorization is being moved from the Correctional Industries Admin component to the Administrative Services component. This transfer is based on an evaluation of the operating needs of both components.											
GF authorization transfer from Information Technology, ADN#20-4-0004	Trin	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.9	Authorization is being moved from the Information Technology component to the Administrative Services component. This transfer is based on an evaluation of the operating needs of both components.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	40.2	0.0	-58.9	18.7	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.											
Establish PCN 20-2060, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		A PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved from Administrative Services to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.											
	Subtotal	2,621.2	2,282.3	18.1	238.8	82.0	0.0	0.0	0.0	0.0	37	2	0

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**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of human resources positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	-2	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.													
Changes to Retirement and Other Personal Services Rates	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

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**Component:** Administrative Services (697)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor							*****				
Human resources integration funding transfer Atrin		151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 151.0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration - 103.5  
Corrections - 151.0  
Education - 7.0  
Fish and Game - 183.8  
Health and Social Services - 150.5  
Labor and Workforce Dev. - 64.4  
Law - 114.3  
Military and Veterans' Affairs - 94.5  
Public Safety - 39.7  
Revenue - 52.1  
Transportation - 333.1  
Total - 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

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											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate IA Receipt Authority due to the HR Intregation	Dec	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts      -57.7      All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The general fund for these services are being re-distributed to accurately reflect the costs of the services provided to each component. The IA authorization for these services (\$55.0) that was previously collected from Correctional Center components is being deleted. Those components will now transfer that funding to the Department of Administration via an RSA.

An additional reduction of \$2.7 is necessary due to the uncollectable IA authorization received through the Salary Adjustment for the Retirement increase. This transaction was for only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

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### Department of Corrections

**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Trin	196.6	192.6	0.0	2.0	2.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	196.6	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
		Four positions (PCN's 20-6706, 20-6711, 20-7667 and 20-7685) are being transferred from the Anchorage Correctional Complex to Administrative Services with funding to create a centralized unit and implement changes.												
Administrative Streamlining		Trin	50.4	49.4	0.0	0.5	0.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	50.4	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
		One position (PCN 20-8012) is being transferred from the Spring Creek Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.												
Administrative Streamlining		Trin	53.3	52.3	0.0	0.5	0.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	53.3	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
		One position (PCN 20-6780) is being transferred from the Palmer Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.												

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**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trout	-965.0	-927.9	-15.0	-15.6	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-965.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Redistribution of HR Integration costs		Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services		Trout	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.5	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Delete position 20-4442		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position PCN 20-4442 is being deleted. Funding from this position is being utilized to accommodate the increase in PERs rates.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,067.0	1,744.7	3.1	246.2	73.0	0.0	0.0	0.0	0.0	28	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts			67.5											
1004 Gen Fund			1,449.6											
1171 PFD Crim			497.4											
Subtotal			2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Delete 1 positions from component, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Two new positions were established in the FY2003 budget request. One of those new positions is not necessary and is being deleted at this time.														
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003		Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-30.0											
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.														
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.														



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Authorized To FY2004 Management Plan					*****						
GF authorization transfer to various components, ADN#20-4-0004		Trout	-361.4	0.0	0.0	-361.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-361.4	Authorization is being moved from the Information Technology component to various other components. This transfer is based on an evaluation of the operating needs of both components.											
			Authorization Transfers: Administrative Services \$38.9, Inmate Health Care \$322.4, and Yukon-Kuskokwim CC \$0.1.											
GF authorization transfer to Correctional Academy, ADN#20-4-0004		Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1	Authorization is being moved from the Information Technology component to the Academy component. Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-13.6	-7.0	-51.3	71.9	0.0	0.0	0.0	0.0	0	0	0
			Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	7.8	<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Transfer to Northern Region Probation		Trout	-50.4	0.0	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.4	<p>The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration &amp; Operations RDU to the Probation &amp; Parole RDU. This transfer re-allocates the funds for FY2005.</p>												
Redistribution of HR Integration costs		Trin	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0	<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Research & Records positions and funding to new component	Trout	-190.1	-145.9	0.0	-33.0	-11.2	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-190.1	Transfer positions (PCN 20-1031; PCN 20-1057; PCN 20-2054 and PCN 20-6778) and funding (with the exception of funding for PCN20-6778) to the new Research & Records component. The funding for PCN 20-6778 is maintained in the Information Technology component to accommodate the increase in PERs rates.											
Fund Source change from PFD to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8	Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds. The increased PFD amount due to the Benefit Salary Adjustment is being changed to GF.											
1171 PFD Crim	-7.8												
Totals		1,402.3	1,118.6	28.0	178.9	76.8	0.0	0.0	0.0	0.0	14	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Research and Records (2758)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Research & Records positions and funding to new component from Information Technology MIS	Trin	190.1	152.1	0.0	33.0	5.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	190.1	Transfer positions (PCN 20-1031; PCN 20-1057; PCN 20-2054 and PCN 20-6778) and funding (with the exception of funding for PCN20-6778) to the new Research & Records component. The funding for PCN 20-6778 is maintained in the Information Technology component to accommodate the increase in PERs rates.											
Transfer to meet increased benefits within personal services	Trin	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Delete PCN20-6778	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position of Data Processing Technician II (PCN 20-6778) is being deleted. Funding for this position was not transferred from the Information Technology component. The funding was maintained in Information Technology to accommodate the increase in PERs rates.													
Totals		208.1	170.1	0.0	33.0	5.0	0.0	0.0	0.0	0.0	3	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****						
Conference Committee		ConfCom	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		90.9												
1061 CIP Rcpts		225.1												
		Subtotal	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
*****		Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****						
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.											
		Subtotal	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11.4	<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Redistribution of HR Integration costs		Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												
<b>Totals</b>			<b>340.5</b>	<b>337.8</b>	<b>0.0</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	17,990.4	9,836.4	83.2	6,922.1	1,148.7	0.0	0.0	0.0	0.0	134	0	0
1004 Gen Fund			10,861.9											
1005 GF/Prgm			27.9											
1037 GF/MH			4,597.5											
1092 MHTAAR			188.0											
1171 PFD Crim			2,315.1											
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229) ADN#20-4-0007		FisNot	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0	Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229) ADN#20-4-0007, (Ch 83, SLA2003, HB 75, Sec 2, Pg 40 Ln 11).										
Reappropriation from Office of Victim's Rights ADN# 20-4-0013, Ch83, SLA2003, HB75, Sec36, Pg73, Ln 10 & 11		ReAprop	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			62.6	Reappropriation of Office of Victim's Rights ADN# 20-4-0013, Ch83, SLA2003, HB75, Sec36, Pg73, Ln 10 & 11.										
Subtotal			17,553.0	9,836.4	83.2	6,484.7	1,148.7	0.0	0.0	0.0	0.0	134	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Add PCNs for various positions, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	2	0

This is a technical correction to establish positions in the budget system. These positions were created prior to FY2004 but were not previously recorded.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	291.3	291.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	291.3	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
		Additional authorization is necessary in the Inmate Health Care component to offset the previous use of medicaid funds and to provide sufficient funding for the rising costs of medical care and pharmaceuticals.												
GF authorization transfer from Out-of-State, ADN#20-4-0004		Trin	1,112.0	561.6	0.0	550.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,112.0	Authorization is being moved from the Out of State Contracts component to the Inmate Health Care component to offset the previous use of Medicaid funds in the component and to provide sufficient funding for the rising costs of medical care and pharmaceuticals. This authorization is available due to re-negotiation of the Arizona contract which included moving Alaska inmates to the less expensive beds at the Florence Correctional Center.												
GF authorization transfer from Information Technology, ADN#20-4-0004		Trin	322.4	0.0	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	322.4	Authorization is being moved from the Information Technology component to the Inmate Health Care component. This transfer is based on an evaluation of the operating needs of both components. Additional authorization is necessary in the Inmate Health Care component to offset the previous use of Medicaid funds in the component and to provide sufficient funding for the rising costs of medical care and pharmaceuticals.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	0.0	-17.9	-489.0	506.9	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer MHTAAR to Inmate PPrograms ADN# Trout 20-4-0053		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0	A transfer is needed for \$50.0 of the MHTAAR funding authorization that is currently located within the Inmate Health Care component. These funds are designated as a portion of the match for the Men's and Womens' residential substance abuse treatment.											
Transfer I/A Receipts from Inmate Programs ADN# 20-4-0053	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0	A transfer is needed for \$50.0 of the IA receipt authority that is currently located within the Inmate Program component. These funds are being received from Health and Social Services for the Sub-Acute and Juvenile Offender Unit that exist in Inmate Health Care component.											
Subtotal		19,278.7	10,689.3	65.3	6,546.1	1,978.0	0.0	0.0	0.0	0.0	144	2	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1092 MHTAAR	3.1													
Delete PCN 20-0016		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY05 MHTAAR Phase-out reduction		Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.3	This decrement will reduce the Department's Mental Health Trust Authority funding for approved projects to match the Mental Health Trust Authority recommendations for FY2005.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-43.3	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Redistribution of HR Integration costs		Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	96.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Fund Source change from PFD to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,573.0	Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.												
1171 PFD Crim	-1,573.0													
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229)		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0	FY2005 Fiscal Note reduction for HB229 Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Health Care (705)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer to meet increased benefits within personal services		Trin	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	329.1	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
1171 PFD Crim	42.1													
		PFD Criminal Receipts are being transferred from the Institution Director's Office component to accommodate the PERs benefit rate increase.												
Reduce one time Permanent Fund Felon funds		OTI	-62.6	0.0	0.0	-62.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-62.6	Reverse PFD Criminal authorization that was reappropriated as a one time item to the Inmate Health Care component in CH 83, SLA2003 (HB75). PG 73, LN 11.												
Totals			19,594.2	11,022.7	65.3	6,528.2	1,978.0	0.0	0.0	0.0	0.0	142	2	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Programs (1972)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,673.1	401.5	34.9	1,153.3	76.9	0.0	0.0	6.5	0.0	5	1	0
1002 Fed Rcpts			2.6											
1004 Gen Fund			232.4											
1007 I/A Rcpts			189.7											
1092 MHTAAR			21.0											
1108 Stat Desig			50.0											
1171 PFD Crim			1,177.4											
Subtotal			1,673.1	401.5	34.9	1,153.3	76.9	0.0	0.0	6.5	0.0	5	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-6583 From PPT to PFT to cover operation needs, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		This position provides services to the department's residential substance abuse treatment (RSAT) program at Hiland Mountain Correctional Center. With the deletion of other substance abuse programs in the department, more emphasis is being placed on the remaining programs at Hiland and Wildwood Correctional Centers.												
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003		Trin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.4											
		Transfer empty Federal Authorization to the Inmate Programs component to meet the needed authorization of the Community Workplace Grant.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Programs (1972)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	286.3	48.4	0.0	118.4	118.5	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund	286.3	<p>Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.</p> <p>Authorization required to provide match funding to the Residential Substance Abuse Treatment programs at Combined Hiland Mountain Correctional Center and Wildwood Correctional Center was deleted in the FY2004 budget submission along with other substance abuse and sex offender treatment authorization. The Residential Substance Abuse Treatment programs are effective and have been maintained. This transfer of authorization will provide the necessary match funds and will provide for education and chaplaincy program operating needs as determined by an evaluation of the Inmate Programs component.</p>												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	0.0	-1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Transfer of MHTAAR funding from Inmate Health ADN# 20-4-0053		Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	50.0	MHTAAR funding of \$50.0 is needed to match Men's and Women's residential substance abuse treatment RSAs. This funding authorization needs to be transferred to Inmate Programs where the programs exist.												
Transfer of I/A authority to Inmate Health Care ADN# 20-4-0053		Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-50.0	I/A authority is transferred to Inmate Health Care component to allow receipt fo funds from the Department of Health and Social Services for the Sub-Acute and Juvenile Offender Unit. THis is the component where the program exists.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Programs (1972)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	1,966.8	449.9	33.6	1,280.4	195.4	0.0	0.0	7.5	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Auth to Renamed Component		Trout	-1,966.8	-449.9	-33.6	-1,280.4	-195.4	0.0	0.0	-7.5	0.0	-6	0	0
1002 Fed Rcpts		-10.0	The Inmate Programs Component has been renamed to Offender Habilitative Programs to more accurately reflect the habilitative programs provided to offenders being supervised by Probation Officers as well as incarcerated offenders. All funding and positions are being transferred to the renamed component.											
1004 Gen Fund		-518.7												
1007 I/A Rcpts		-139.7												
1092 MHTAAR		-71.0												
1108 Stat Desig		-50.0												
1171 PFD Crim		-1,177.4												
Totals			-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Offender Habilitative Programs (2751)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Auth to Renamed Component		Trin	1,966.8	449.9	33.6	1,280.4	195.4	0.0	0.0	7.5	0.0	6	0	0
1002 Fed Rcpts	10.0	The Inmate Programs Component has been renamed to Offender Habilitative Programs to more accurately reflect the habilitative programs provided to offenders being supervised by Probation Officers as well as incarcerated offenders. All funding and positions are being transferred to the renamed component.												
1004 Gen Fund	518.7													
1007 I/A Rcpts	139.7													
1092 MHTAAR	71.0													
1108 Stat Desig	50.0													
1171 PFD Crim	1,177.4													
Increase Federal Authorization to meet the Sex Offender Risk Management Grant		Inc	125.0	0.0	7.5	115.5	1.2	0.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	125.0	Increase to Federal authorization to meet the needs of the Sex Offender Risk Management Grant awarded RPL# 20-4-0046 to the Department. Grant funds will be used to assist villages and the hub community of Bethel to fill significant gaps in sex offender management through the establishment of pilot Risk Management teams. Funds will provide training for community justice workers, support field and oversight visits to the pilot sites, and procure contract staff (two community justice workers to serve on risk management teams, a research coordinator and a treatment provider).												
Redistribution of HR Integration costs		Trin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accomodate the increased cost of benefits.



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Offender Habilitative Programs (2751)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer to meet increased benefits within personal services	Trin	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Totals		2,103.2	471.1	41.1	1,399.9	182.8	0.8	0.0	7.5	0.0	6	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Administration (701)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund			12.1											
1059 Corr. Ind.			963.2											
Subtotal			975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Restore Deleted positions for Mt. McKinley Meat Plant, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN's 20-6122, 20-6169 & 20-6425 are being funded by an RSA with the Department of Natural Resources.														
Delete PCN 20-7004 Corr Ind Marketing Rep, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been deleted and Correctional Industries is currently working to enhance the online catalog. The remaining marketing representative in Anchorage will be responsible for statewide marketing.														
GF authorization transfer to Administrative Service, ADN#20-4-0004		Trout	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1												
CIF authorization transfer from Corr Ind Product Cost, ADN#20-4-0005		Trin	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		168.6												
Authorization is being moved from the Correctional Industries Product Costs component to the Correctional Industries Admin component. This transfer is based on an evaluation of the operating needs of both components.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Administration (701)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.	56.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Reduce funding from Retirement Rate Salary Adjustment		Dec	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.	-56.4	The existing funding authorization is sufficient to cover the retirement increase from the salary adjustment.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Administration (701)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Combine the Administration component into the Product Cost component	Trout	-1,131.8	-1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1059 Corr. Ind.	-1,131.8	With the Correctional Industries Administration component authorization being changed to Correctional Industries Fund, there is no longer the need to maintain the separation of administrative functions from product costs. Authorization and positions are being transferred into the Correctional Industries Product Costs component to reflect all Correctional Industry expense in a single component.											
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Product Cost (702)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****					
Conference Committee		ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
1059 Corr. Ind.		4,150.6												
		Subtotal	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
*****			Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****					
CIF authorization transfer to Corr Ind Admin, ADN#20-4-0005		Trout	-168.6	0.0	0.0	0.0	-168.6	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		-168.6	Authorization is being moved from the Correctional Industries Product Costs component to the Correctional Industries Admin component. This transfer is based on an evaluation of the operating needs of both components.											
		Subtotal	3,982.0	0.0	47.7	514.0	2,972.3	48.5	0.0	399.5	0.0	0	0	0
*****			Changes From	FY2004	Management Plan	To	FY2005	Governor	*****					
Combine the Administration component into the Product Cost component		Trin	1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
1059 Corr. Ind.		1,131.8	With the Correctional Industries Administration component authorization being changed to Correctional Industries Fund, there is no longer the need to maintain the separation of administrative functions from product costs. Authorization and positions are being transferred into the Correctional Industries Product Costs component to reflect all Correctional Industry expense in a single component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Correctional Industries Product Cost (702)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer PCN's to DNR for the Mt. McKinley Meat Plan	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Mt. McKinley Meat Plant positions PCNs 20-6122, 20-6425, & 20-6169 to Department of Natural Resources (DNR). Funding of the positions is available within the Agricultural fund currently budgeted within DNR. DNR will assume responsibility for operations of the meat plant.													
Line Item Transfer to meet FY2005 operating needs	LIT	0.0	-168.6	0.0	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
Due to the transfer of positions to DNR this Line Item Transfer is needed to meet the anticipated FY2005 operating needs.													
Totals		5,113.8	963.2	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	13	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,784.8	633.1	17.0	856.7	5.9	0.0	0.0	272.1	0.0	8	0	0
1002 Fed Rcpts				834.0										
1004 Gen Fund				678.7										
1171 PFD Crim				272.1										
Subtotal			1,784.8	633.1	17.0	856.7	5.9	0.0	0.0	272.1	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-5351 from Inmate Transportation ADN Trin # 20-4-0014			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being moved from the Transport Unit to the Institution Director's Office component to meet the organizational needs of the new Administration.														
Delete 4 positions, ADN#20-4-0001			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Per Administrative Order 207, a review of administrative staff positions was completed and the four positions have been deleted.														
PCN 20-6005 to Pt MacKenzie for Admin Support, ADN#20-4-0001			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to the Point MacKenzie Correctional Farm to provide adminisitrative support. A review of administrative staff showed that there was not sufficient segregation of duties and accountability with regard to fiscal functions at the farm.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Federal authorization transfer from various components, ADN#20-4-0003	Trin	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	650.0	Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.											
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.													
GF authorization transfer to Commissioner's Office, ADN#20-4-0004	Trout	-147.9	-147.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-147.9	Authorization is being moved from the Institution Director's Office component to the Office of the Commissioner component. This authorization is available due to the re-organization of the management structure for the Division of Institutions. The authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	-0.0	-198.8	33.1	156.0	9.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.													
Subtotal		2,286.9	286.4	50.1	1,662.7	15.6	0.0	0.0	272.1	0.0	4	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Elimination of Gate Funds	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1171 PFD Crim	-230.0	Gate fund payments were established as apart of the Cleary, et.al. Final Settlement Agreement. Per the Department of Law, Attorney General's Office, the department is not required to abide by this section of the agreement.											
Organizational Transfer of Compliance Unit	Trin	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	127.1	The Compliance Unit, which consists of a Program Coordinator (PCN20-6480) and Administrative Clerk (PCN20-7010), is being transferred from the Office of the Commissioner to the Institution Director's Office.											
		The duties handled by this unit are appropriately pointed to the Director of Institutions.											
Redistribution of HR Integration costs	Trin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.											
Transfer to meet increased benefits within personal services	Trout	-45.6	-2.4	0.0	0.0	-1.1	0.0	0.0	-42.1	0.0	0	0	0
1004 Gen Fund	-3.5	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
1171 PFD Crim	-42.1												
		PFD Criminal Receipts are being moved to the Inmate Health Care component to assist with accommodating the PERs benefit rate increase.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,142.4	411.1	50.1	1,666.7	14.5	0.0	0.0	0.0	0.0	6	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	0.0	144.0	0.0	251	0	0
1002 Fed Rcpts			1,846.8											
1004 Gen Fund			15,935.0											
1007 I/A Rcpts			15.0											
1108 Stat Desig			2,415.8											
1156 Rcpt Svcs			184.4											
Subtotal			20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	0.0	144.0	0.0	251	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Add PCN 20-6783 Education Coordinator, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Education services historically provided through contract services have been converted to a state employee. This action is consistant with the organizational structure of all other state correctional facilities.														
PCN 20-6690 from Inmate Transport ADN # 20-4-0019		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position historically provided support services to the combined Classification and Transportation Unit. Through departmental reorganization, the Furlough unit, which is part of classification is co-located in the Anchorage Correctional Complex. This position will provide support services to the Anchorage Correctional Complex and be available for routine backup services to the Furlough Unit.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

RDS: Administration & Operations (2/17)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete PCN 20-6704 Superintendent, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being deleted due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.													
PCN 20-6678 to the Correctional Academy for Trout Administrative Support, ADN#20-4-0001		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position will provide the necessary support services to the Academy and the Special Assistant for Training Development. The position was available to transfer due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.													
GF authorization transfer to various facilities, Trout ADN#20-4-0004		-1,689.1	-724.4	0.0	-954.6	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,689.1	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the components based on an evaluation of operating needs.											
Component Transfers: Correctional Academy \$154.6, Facility Capital-Improvement \$10.4, Inmate Health Care \$291.3, Inmate Programs \$286.3, Anvil Mountain CC, \$136.5, Hiland Mountain CC \$161.2, Fairbanks CC \$32.6, Ketchikan CC \$3.2, Yukon-Kuskokwim CC \$15.4, Pt.MacKenzie Correctional Farm \$120.9, Classification & Furlough \$192.5, State Facility Rent \$7.7, and Existing CRC \$276.5.													
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-3.5	1.2	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			18,707.9	15,594.6	88.0	1,145.0	1,734.0	0.0	0.0	146.3	0.0	251	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	723.3	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	31.7	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1004 Gen Fund	691.6													
Administrative Streamlining		Trout	-196.6	-196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-196.6	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.  Four positions (PCN's 20-6706, 20-6711, 20-7667 and 20-7685) are being transferred from the Anchorage Correctional Complex to Administrative Services with funding to create a centralized unit and implement changes.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funding to new component		Trout	-87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-87.0	<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0  Anvil Mountain Correctional Center - \$104.0  Hiland Mountain Correctional Center - \$22.9  Fairbanks Correctional Center - \$52.0  Ketchikan Correctional Center - \$14.1  Lemon Creek Correctional Center - \$21.9  Mat-Su Correctional Center - \$.8  Palmer Correctional Center - \$49.0  Spring Creek Correctional Center - \$15.0  Wildwood Correctional Center - \$58.0  Yukon-Kuskokwim Correctional Center - \$69.0  Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Administrative Streamlining		Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-69.4	<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>Two positions and funding are being deleted.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	163.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
		A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Authorization transfer to balance personal services		Trout	-280.2	-280.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-280.2	Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services		Trout	-121.3	0.0	0.0	0.0	-121.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-121.3	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
<b>Totals</b>			<b>18,840.0</b>	<b>15,771.7</b>	<b>1.0</b>	<b>1,308.3</b>	<b>1,612.7</b>	<b>0.0</b>	<b>0.0</b>	<b>146.3</b>	<b>0.0</b>	<b>231</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,956.0	3,187.7	100.0	290.3	330.0	0.0	0.0	48.0	0.0	39	0	0
1004 Gen Fund			3,947.0											
1007 I/A Rcpts			9.0											
***** Subtotal *****														
		Subtotal	3,956.0	3,187.7	100.0	290.3	330.0	0.0	0.0	48.0	0.0	39	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Delete PCN 20-4201, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	136.5	28.5	19.3	53.7	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			136.5											
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.														
***** Subtotal *****														
		Subtotal	4,092.5	3,216.2	119.3	344.0	365.0	0.0	0.0	48.0	0.0	38	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funding to new component		Trout	-104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.0	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:  Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5											
Redistribution of HR Integration costs		Trin	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	161.3	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Authorization transfer to balance personal services		Trin	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.1	<p>Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.</p>												
Transfer to meet increased benefits within personal services		Trout	-25.6	0.0	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.6	<p>Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.</p>												
<b>Totals</b>			<b>4,223.6</b>	<b>3,451.6</b>	<b>15.3</b>	<b>369.3</b>	<b>339.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	7,300.4	5,826.3	20.0	579.1	745.0	0.0	0.0	130.0	0.0	93	0	0
1004 Gen Fund			7,300.4											
Subtotal			7,300.4	5,826.3	20.0	579.1	745.0	0.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Delete PCN 20-6208, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	161.2	80.5	3.4	30.9	37.0	0.0	0.0	9.4	0.0	0	0	0
1004 Gen Fund			161.2											
		Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.												
		Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
Subtotal			7,461.6	5,906.8	23.4	610.0	782.0	0.0	0.0	139.4	0.0	92	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-45.3	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer Point of Arrest funding to new component		Trout	-22.9	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.9	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:  Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.6	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	276.2	276.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.2	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
		A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

RDS: Administration & Operations (2-1)											Positions			
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Transfer to meet increased benefits within personal services		Trout	-54.7	0.0	0.0	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Totals			7,675.5	6,137.7	0.5	670.6	727.3	0.0	0.0	139.4	0.0	87	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	7,006.8	5,745.1	66.2	517.4	602.1	0.0	0.0	76.0	0.0	88	0	0
1004 Gen Fund	7,006.8													
<b>Subtotal</b>			<b>7,006.8</b>	<b>5,745.1</b>	<b>66.2</b>	<b>517.4</b>	<b>602.1</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.6	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Mat-Su CC, ADN#20-4-0004		Trin	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.6	Authorization is being moved from the Mat-Su Correctional Center component to the Fairbanks Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-86.3	-12.2	68.0	20.3	0.0	0.0	10.2	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	7,080.0	5,658.8	54.0	626.0	655.0	0.0	0.0	86.2	0.0	88	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-86.8	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funding to new component		Trout	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.0	<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0  Anvil Mountain Correctional Center - \$104.0  Hiland Mountain Correctional Center - \$22.9  Fairbanks Correctional Center - \$52.0  Ketchikan Correctional Center - \$14.1  Lemon Creek Correctional Center - \$21.9  Mat-Su Correctional Center - \$.8  Palmer Correctional Center - \$49.0  Spring Creek Correctional Center - \$15.0  Wildwood Correctional Center - \$58.0  Yukon-Kuskokwim Correctional Center - \$69.0  Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Redistribution of HR Integration costs		Trin	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.3	<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	276.3	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.3	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Authorization transfer to balance personal services	Trin	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	114.0	Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6. This transaction is necessary to balance personal services within guidelines for vacancy factors.											
Transfer to meet increased benefits within personal services	Trout	-45.9	0.0	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.9	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Totals		7,342.9	5,962.3	2.0	683.3	609.1	0.0	0.0	86.2	0.0	86	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,805.2	2,364.1	38.3	161.1	220.7	0.0	0.0	21.0	0.0	36	0	0
1004 Gen Fund	2,805.2													
***** Subtotal *****			2,805.2	2,364.1	38.3	161.1	220.7	0.0	0.0	21.0	0.0	36	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Palmer CC, ADN#20-4-0004		Trin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7	Authorization is being moved from the Palmer Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
GF authorization transfer from Wildwood CC, ADN#20-4-0004		Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7	Authorization is being moved from the Wildwood Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	-0.0	-21.8	16.7	2.0	7.1	0.0	0.0	-4.0	0.0	0	0	0

Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.

		<b>Subtotal</b>	<b>2,815.8</b>	<b>2,342.3</b>	<b>55.0</b>	<b>170.5</b>	<b>231.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
		*****	<b>Changes From FY2004 Management Plan To FY2005 Governor</b>						*****					
Transfer Point of Arrest funding to new component	Trout		-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      -14.1      AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

Anchorage Correctional Complex - \$87.0  
Anvil Mountain Correctional Center - \$104.0  
Hiland Mountain Correctional Center - \$22.9  
Fairbanks Correctional Center - \$52.0  
Ketchikan Correctional Center - \$14.1  
Lemon Creek Correctional Center - \$21.9  
Mat-Su Correctional Center - \$.8  
Palmer Correctional Center - \$49.0  
Spring Creek Correctional Center - \$15.0  
Wildwood Correctional Center - \$58.0  
Yukon-Kuskokwim Correctional Center - \$69.0  
Pt. MacKenzie Rehabilitation Farm - \$13.5

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111.2	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Authorization transfer to balance personal services		Trin	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0	Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer to meet increased benefits within personal services	Trout	-16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.2	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Position Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.													
Totals		2,929.7	2,462.5	40.9	194.5	214.8	0.0	0.0	17.0	0.0	35	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,124.1	4,880.2	36.0	470.9	661.0	0.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund			6,104.5											
1156 Rcpt Svcs			19.6											
***** Subtotal *****														
			<b>Subtotal</b>	<b>6,124.1</b>	<b>4,880.2</b>	<b>36.0</b>	<b>470.9</b>	<b>661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>78</b>	<b>0 0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Delete PCN 20-5132, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.														
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004		Trout	-15.4	0.0	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.4											
Authorization is being moved from the Lemon Creek Correctional Center component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.														
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-0.3	7.8	16.1	-34.6	0.0	0.0	11.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		6,108.7	4,879.9	43.8	487.0	611.0	0.0	0.0	87.0	0.0	77	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Point of Arrest funding to new component	Trout	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-21.9	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:											
Anchorage Correctional Complex - \$87.0													
Anvil Mountain Correctional Center - \$104.0													
Hiland Mountain Correctional Center - \$22.9													
Fairbanks Correctional Center - \$52.0													
Ketchikan Correctional Center - \$14.1													
Lemon Creek Correctional Center - \$21.9													
Mat-Su Correctional Center - \$.8													
Palmer Correctional Center - \$49.0													
Spring Creek Correctional Center - \$15.0													
Wildwood Correctional Center - \$58.0													
Yukon-Kuskokwim Correctional Center - \$69.0													
Pt. MacKenzie Rehabilitation Farm - \$13.5													



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Redistribution of HR Integration costs		Trin	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	232.7	232.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	232.7	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Authorization transfer to balance personal services	Trout	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-134.2	Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.											
Transfer to meet increased benefits within personal services	Trout	-42.8	0.0	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.8	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Totals		6,193.8	4,978.4	21.9	538.3	568.2	0.0	0.0	87.0	0.0	72	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee To FY2004 Authorized				*****						
Conference Committee		ConfCom	2,785.4	2,350.2	5.0	149.3	262.9	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund			2,785.4											
		Subtotal	2,785.4	2,350.2	5.0	149.3	262.9	0.0	0.0	18.0	0.0	35	0	0
*****			Changes From	FY2004 Authorized To FY2004 Management Plan				*****						
GF authorization transfer to Fairbanks CC, ADN#20-4-0004		Trout	-40.6	-0.2	-2.1	-18.1	-20.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.6	Authorization is being moved from the Mat-Su Correctional Center component to the Fairbanks Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	0.0	0.0	0.0	-3.7	0.0	0.0	3.7	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
		Subtotal	2,744.8	2,350.0	2.9	131.2	239.0	0.0	0.0	21.7	0.0	35	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Point of Arrest funding to new component	Trout	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:  Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5											
Redistribution of HR Integration costs	Trin	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Changes to Retirement and Other Personal Services Rates		SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	110.5	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Authorization transfer to balance personal services		Trin	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.0	Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services		Trout	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.7	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,892.1	2,491.5	2.1	154.5	222.3	0.0	0.0	21.7	0.0	34	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee To FY2004 Authorized				*****						
Conference Committee		ConfCom	8,453.3	6,548.9	40.0	663.3	1,001.1	0.0	0.0	200.0	0.0	102	0	0
1004 Gen Fund			8,453.3											
		Subtotal	8,453.3	6,548.9	40.0	663.3	1,001.1	0.0	0.0	200.0	0.0	102	0	0
*****			Changes From	FY2004 Authorized To FY2004 Management Plan				*****						
GF authorization transfer to Ketchikan CC, ADN#20-4-0004		Trout	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7												
		Authorization is being moved from the Palmer Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-114.2	11.0	-22.7	105.9	0.0	0.0	20.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
		Subtotal	8,451.6	6,434.7	51.0	638.9	1,107.0	0.0	0.0	220.0	0.0	102	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-37.7	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
		One position and funding are being deleted.												
Transfer Point of Arrest funding to new component		Trout	-49.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.0	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
		Anchorage Correctional Complex - \$87.0												
		Anvil Mountain Correctional Center - \$104.0												
		Hiland Mountain Correctional Center - \$22.9												
		Fairbanks Correctional Center - \$52.0												
		Ketchikan Correctional Center - \$14.1												
		Lemon Creek Correctional Center - \$21.9												
		Mat-Su Correctional Center - \$.8												
		Palmer Correctional Center - \$49.0												
		Spring Creek Correctional Center - \$15.0												
		Wildwood Correctional Center - \$58.0												
		Yukon-Kuskokwim Correctional Center - \$69.0												
		Pt. MacKenzie Rehabilitation Farm - \$13.5												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-53.3	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.  One position (PCN 20-6780) is being transferred from the Palmer Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.												
Redistribution of HR Integration costs		Trin	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.6	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	309.8	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Transfer to meet increased benefits within personal services		Trout	-27.5	0.0	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.5	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	8,660.5	6,703.5	2.0	705.5	1,029.5	0.0	0.0	220.0	0.0	98	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	14,179.9	11,685.4	32.1	864.0	1,368.4	0.0	0.0	230.0	0.0	191	0	0
1004 Gen Fund			14,179.9											
***** Subtotal *****														
		Subtotal	14,179.9	11,685.4	32.1	864.0	1,368.4	0.0	0.0	230.0	0.0	191	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-8018 to Inmate Transportation ADN # 20-4-0016		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Spring Creek Correctional Center will remain within prescribed vacancy factors with this transfer.												
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004		Trout	-255.2	-255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-255.2											
		Authorization is being transferred from Spring Creek Correctional Center to the Yukon Kuskokwim Correctional Center component. This authorization is available due to recruitment and retention difficulties at the Spring Creek facility. Increased authorization at Yukon Kuskokwim Correctional Center will provide necessary funding for the component based on an evaluation of operating needs.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-156.2	8.1	23.5	121.6	0.0	0.0	3.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													

1004 Gen Fund -70.2

The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.

Two positions and funding are being deleted.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funding to new component		Trout	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.0	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:  Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5												
Administrative Streamlining		Trout	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-50.4	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.  One position (PCN 20-8012) is being transferred from the Spring Creek Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	124.6	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	533.9	533.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	533.9	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Position Reductions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	104.3	0.0	0.0	-104.3	0.0	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.													
Totals		14,447.6	11,791.6	25.2	1,012.1	1,385.7	0.0	0.0	233.0	0.0	179	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	8,384.2	6,607.7	57.0	596.5	937.0	0.0	0.0	186.0	0.0	101	0	0
1004 Gen Fund			8,384.2											
***** Subtotal *****														
		Subtotal	8,384.2	6,607.7	57.0	596.5	937.0	0.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-6361 to Inmate Transportation ADN # 20-4-0017		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Wildwood Correctional Center will remain within prescribed vacancy factors with this transfer.														
GF authorization transfer to Ketchikan CC, ADN#20-4-0004		Trout	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.7											
Authorization is being moved from the Wildwood Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.														
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-172.2	15.2	52.0	81.0	0.0	0.0	24.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.														
***** Subtotal *****														
		Subtotal	8,378.5	6,429.8	72.2	648.5	1,018.0	0.0	0.0	210.0	0.0	100	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-106.4	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer Point of Arrest funding to new component		Trout	-58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-58.0	<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0  Anvil Mountain Correctional Center - \$104.0  Hiland Mountain Correctional Center - \$22.9  Fairbanks Correctional Center - \$52.0  Ketchikan Correctional Center - \$14.1  Lemon Creek Correctional Center - \$21.9  Mat-Su Correctional Center - \$.8  Palmer Correctional Center - \$49.0  Spring Creek Correctional Center - \$15.0  Wildwood Correctional Center - \$58.0  Yukon-Kuskokwim Correctional Center - \$69.0  Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Redistribution of HR Integration costs		Trin	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	314.2	This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:  the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;  the SBS maximum has increased from \$5,333.10 to \$5,468.00;  the Terminal Leave rate has increased .96%, from .34% to 1.30%;  the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Authorization transfer to meet personal services		Trin	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.7	Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9 and Pt. MacKenzie Correctional Farm 14.6.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Authorization transfer to meet personal services		Trin	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1	Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services		Trout	-71.3	0.0	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.3	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Line Item transfer to meet personal services costs		LIT	0.0	21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
		Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
<b>Totals</b>			<b>8,593.1</b>	<b>6,729.4</b>	<b>14.2</b>	<b>713.8</b>	<b>925.7</b>	<b>0.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,056.9	3,228.1	70.6	318.2	400.0	0.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund			3,996.9											
1007 I/A Rcpts			60.0											
***** Subtotal *****														
			<b>Subtotal</b>	<b>4,056.9</b>	<b>3,228.1</b>	<b>70.6</b>	<b>318.2</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.											
GF authorization transfer from Spring Creek CC, ADN#20-4-0004		Trin	255.2	145.9	14.4	27.8	67.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.2	Authorization is being transferred from Spring Creek Correctional Center to the Yukon Kuskokwim Correctional Center component. This authorization is available due to recruitment and retention difficulties at the Spring Creek facility. Increased authorization at Yukon Kuskokwim Correctional Center will provide necessary funding for the component based on an evaluation of operating needs.											
GF authorization transfer from Information Technology, ADN#20-4-0004		Trin	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1	Authorization is being moved from the Information Technology component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
GF authorization transfer from Lemon Creek CC, ADN#20-4-0004	Trin	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.4	Authorization is being moved from the Lemon Creek Correctional Center component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	0.0	0.0	2.0	0.0	0.0	-2.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.													
Subtotal		4,343.0	3,374.0	85.0	346.0	500.0	0.0	0.0	38.0	0.0	40	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funding to new component		Trout	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-69.0	<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0  Anvil Mountain Correctional Center - \$104.0  Hiland Mountain Correctional Center - \$22.9  Fairbanks Correctional Center - \$52.0  Ketchikan Correctional Center - \$14.1  Lemon Creek Correctional Center - \$21.9  Mat-Su Correctional Center - \$.8  Palmer Correctional Center - \$49.0  Spring Creek Correctional Center - \$15.0  Wildwood Correctional Center - \$58.0  Yukon-Kuskokwim Correctional Center - \$69.0  Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Redistribution of HR Integration costs		Trin	26.7	0.0	0.0	26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.7	<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	169.9	169.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	169.9	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Authorization transfer to meet personal services		Trin	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.9	<p>Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6.</p>												
Transfer to meet increased benefits within personal services		Trout	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.0	<p>Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.</p>												
<b>Totals</b>			<b>4,536.5</b>	<b>3,644.8</b>	<b>16.0</b>	<b>372.7</b>	<b>465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,290.0	1,417.9	9.8	219.2	446.6	0.0	0.0	196.5	0.0	20	0	0
1004 Gen Fund			2,290.0											
***** Subtotal *****														
		Subtotal	2,290.0	1,417.9	9.8	219.2	446.6	0.0	0.0	196.5	0.0	20	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-6005 from Institution Director's Office Trin for Admin Support, ADN#20-4-0001			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This position is being transferred to the Point MacKenzie Correctional Farm to provide administrative support. A review of administrative staff showed that there was not sufficient segregation of duties and accountability with regard to fiscal functions at the farm.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	120.9	24.7	5.4	58.4	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.											
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	0.0	0.0	0.0	11.5	0.0	0.0	-11.5	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		2,410.9	1,442.6	15.2	277.6	490.5	0.0	0.0	185.0	0.0	21	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Point of Arrest funding to new component	Trout	-13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.5	AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:  Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates		SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.1	<p>This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;</p> <p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Transfer to meet increased benefits within personal services		Trout	-34.3	0.0	0.0	0.0	-34.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.3	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Authorization transfer to meet personal services		Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6	Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Community Jails (2035)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,869.5											
Subtotal			4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer to Existing CRC, ADN#20-4-0004		Trout	-344.3	0.0	0.0	-344.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.3												
Authorization is being transferred from the Community Jails component to the Existing CRC's component. These funds are available due to the closure of the Kotzebue Jail. The authorization is necessary to fund existing CRC contracts.														
Subtotal			4,525.2	0.0	0.0	4,525.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
GF Reduction due to the Elimination of the Kotzebue Jail Contract		Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0												
The contract for the Kotzebue Jail was not renewed in FY2004. The City of Kotzebue determined that they could not maintain these services without significant contract increases. A portion of the funds historically used to fund this contract are necessary to fund increased transports of offenders from the Kotzebue area due to the closure of the jail. Remaining authorization related to this contract is being decremented.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Community Jails (2035)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Conference Committee To FY2004 Authorized					*****						
Conference Committee		ConfCom	2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts			71.2											
1004 Gen Fund			1,757.0											
1007 I/A Rcpts			30.1											
1092 MHTAAR			30.5											
1156 Rcpt Svcs			851.7											
Subtotal			2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	0.0	21	0	0
*****			Changes From FY2004 Authorized To FY2004 Management Plan					*****						
Add PCN 20-7205 & 7213 Adult Probation Officer I/II, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		This is a technical correction to establish positions in the budget system. These positions were created prior to FY2004 but were not previously recorded.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	192.5	33.7	0.0	129.1	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.											
		Increased authorization is necessary in the Classification and Furlough component to support the Offenders Supervision and Electronic Monitoring programs. Though inmates are charged a fee for participating in these alternatives to incarceration, some inmates are not financially capable of paying the established fees. Since these inmates would otherwise qualify for these programs, based on their classification, it is less expensive to provide general fund support rather than hold the inmates in a more expensive institutional bed.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	Trout		-71.2	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-71.2	Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.  Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
			<b>Subtotal</b>	<b>2,861.8</b>	<b>1,359.9</b>	<b>10.0</b>	<b>1,456.9</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining	Dec		-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-81.8	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
FY05 MHTAAR Phase-out reduction	Dec		-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4	This decrement will reduce the Department's Mental Health Trust Authority funding for approved projects to match the Mental Health Trust Authority recommendations for FY2005.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Redistribution of HR Integration costs		Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
		Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services		Trin	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.7	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Totals			2,835.3	1,322.3	10.0	1,470.5	32.5	0.0	0.0	0.0	0.0	21	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,731.8	615.9	513.9	600.0	2.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts			71.8											
1004 Gen Fund			1,519.1											
1007 I/A Rcpts			140.9											
Subtotal			1,731.8	615.9	513.9	600.0	2.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-5351 to Institution Director's Office ADN # 20-4-0014		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		This position is being moved from the Transport Unit to the Institution Director's Office component to meet the organizational needs of the new Administration.												
PCN 20-8018 from Spring Creek CC ADN # 20-4-0016		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Spring Creek Correctional Center will remain within prescribed vacancy factors with this transfer.												
PCN 20-6361 from Wildwood CC ADN # 20-4-0017		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Wildwood Correctional Center will remain within prescribed vacancy factors with this transfer.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

RDS: Administration & Operations (2/17)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
PCN 20-6690 to the Anchorage Correctional Complex ADN # 20-4-0019	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	1,540.0	622.8	550.0	332.2	35.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer to Regional Probation Offices		Trout	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-207.2	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
GF Contractual Reduction		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0	A partnership with the Department of Public Safety will provide efficiencies and cost savings in inmate transports.												
Redistribution of HR Integration costs		Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	Positions PPT NP
Transfer to meet increased benefits within personal services	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund	20.8	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.										
Totals		1,258.9	646.1	550.0	30.3	32.5	0.0	0.0	0.0	0.0	8	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Point of Arrest (2739)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Point of Arrest funds from Institutions		Trin	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	507.2	<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one new component for better financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0  Anvil Mountain Correctional Center - \$104.0  Hiland Mountain Correctional Center - \$22.9  Fairbanks Correctional Center - \$52.0  Ketchikan Correctional Center - \$14.1  Lemon Creek Correctional Center - \$21.9  Mat-Su Correctional Center - \$.8  Palmer Correctional Center - \$49.0  Spring Creek Correctional Center - \$15.0  Wildwood Correctional Center - \$58.0  Yukon-Kuskokwim Correctional Center - \$69.0  Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
<b>Totals</b>			<b>507.2</b>	<b>0.0</b>	<b>507.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Directors Office (2684)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Federal Authorization to meet the Re-Entry Grant needs	Inc	777.1	244.0	28.7	459.3	40.1	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	777.1	Increase to Federal authorization to meet the needs of the Federal Re-Entry Grant RPL #20-4-0045 awarded to the Department. The Serious and Violent Offender Reentry Initiative Discretionary Grant is designed to provide funding to state and local units of government to develop and implement institutional and community corrections-based offender reentry programs through collaborative partnerships with government, social service, faith-based, and community organizations in order to reduce recidivism, increase public safety, and successfully reintegrate offenders back into the community.											
Administrative Streamlining	Dec	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-48.8	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.  This will delete one position with the funding.											
Redistribution of HR Integration costs	Trin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.											
Transfer to meet increased benefits within personal services	Trout	-237.2	-231.9	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-237.2	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Directors Office (2684)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	495.8	-36.7	28.7	464.0	34.8	5.0	0.0	0.0	0.0	-1	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation Region 1 (2755)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer of SC Region Probation for the Reorganization of the Regional Probation Offices		Trin	5,156.0	4,449.8	37.0	599.2	70.0	0.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund	5,156.0	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices		Trin	627.4	552.1	19.3	45.0	11.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	627.4	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Redistribution of HR Integration costs		Trin	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.6	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services		LIT	0.0	5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation Region 1 (2755)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer to meet increased benefits within personal services	Trin	284.7	284.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	284.7	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.											
Totals		6,124.7	5,292.3	56.3	700.8	75.3	0.0	0.0	0.0	0.0	85	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation Region 2 (2756)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices		Trin	2,180.3	1,745.4	32.7	371.5	30.7	0.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund	2,180.3	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Transfer of SE Region Probation for the Reorganization of the Regional Probation Offices		Trin	1,120.7	844.5	50.0	194.2	32.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,120.7	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Redistribution of HR Integration costs		Trin	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services		Trout	-42.8	-38.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.8	Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation Region 2 (2756)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	3,283.5	2,551.5	82.7	591.0	58.3	0.0	0.0	0.0	0.0	38	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Northern Region Probation (710)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer from Alternative Housing Component		Trin	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	165.7	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005. Those institutions that utilize the tents will absorb the costs within their components.												
Transfer from Inmate Transportation		Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.0	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Administrative Streamlining		Dec	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-41.6	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer from Information Technology		Trin	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.4	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices		Trout	-627.4	-552.1	-19.3	-45.0	-11.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund	-627.4	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Northern Region Probation (710)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices		Trout	-2,180.3	-1,745.4	-32.7	-371.5	-30.7	0.0	0.0	0.0	0.0	-24	0	0
1004 Gen Fund	-2,180.3	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Totals			-2,612.2	-2,339.1	-52.0	-179.4	-41.7	0.0	0.0	0.0	0.0	-34	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Southcentral Region Probation (723)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Administrative Streamlining		Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-127.4	The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer from Inmate Transportation		Trin	128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	128.2	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices		Trout	-5,156.0	-4,449.8	-37.0	-599.2	-70.0	0.0	0.0	0.0	0.0	-76	0	0
1004 Gen Fund	-5,156.0	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
<b>Totals</b>			<b>-5,155.2</b>	<b>-4,577.2</b>	<b>-37.0</b>	<b>-471.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-79</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Southeast Region Probation (727)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer from Inmate Transportation		Trin	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.0	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices		Trout	-1,120.7	-844.5	-50.0	-194.2	-32.0	0.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund	-1,120.7	Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
<b>Totals</b>			<b>-1,062.7</b>	<b>-844.5</b>	<b>-50.0</b>	<b>-136.2</b>	<b>-32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****						
Conference Committee		ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5												
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****						
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From	FY2004	Management Plan	To	FY2005	Governor	*****						
		Totals	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4												
Subtotal			90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004		Trin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7												
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization in the State Facility Rent component will provide necessary funding for occupancy of state owned office space.														
Subtotal			98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Totals			98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0.0	0	0	0

## Department of Corrections

**RDU:** Administration & Operations (271)

Released December 15th  
12-15-2003 12:43 pm

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	14,151.3	329.8	169.5	13,150.0	2.0	0.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Redistribution of HR Integration costs		Trin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.											
Replace General Funds with AHFC and ASLC FndChg Dividend			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,274.4												
1139 AHFC Div		200.0												
1150 ASLC Div		1,074.4												
Totals			14,154.6	329.8	169.5	13,153.3	2.0	0.0	0.0	500.0	0.0	5	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Alternative Institutional Housing (2315)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee			To FY2004 Authorized			*****						
Conference Committee		ConfCom	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7												
		Subtotal	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2004 Authorized			To FY2004 Management Plan			*****						
		Subtotal	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2004 Management Plan			To FY2005 Governor			*****						
Transfer to Northern Region Probation Component		Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7	The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005. Institutions that utilized the funding from the Alternative Housing component will absorb those costs within their components.											
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Existing Community Residential Centers (2244)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	14,227.9	0.0	0.0	14,227.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	6.1													
1004 Gen Fund	9,872.1													
1156 Rcpt Svcs	1,716.3													
1171 PFD Crim	2,633.4													
Governor's Veto - RP#2040006 Ch83, SLA2003 HB75, Sec1, Pg9, Line24	Veto	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-400.0	Governor's Veto - RP#2040006 Ch83, SLA2003 HB75, Sec1, Pg9, Line24												
Subtotal		13,827.9	0.0	0.0	13,827.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	Trin	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	276.5	Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization is necessary in the Existing CRC's component to fund existing contracts.												
GF authorization transfer from Community Jails, ADN#20-4-0004	Trin	344.3	0.0	0.0	344.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	344.3	Authorization is being transferred from the Community Jails component to the Existing CRC's component. These funds are available due to the closure of the Kotzebue Jail. The authorization is necessary to fund existing CRC contracts.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Existing Community Residential Centers (2244)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	14,448.7	0.0	0.0	14,448.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Combine Nome & Bethel CRC components into Trin Existing Community Residential Centers component		1,149.7	0.0	0.0	1,149.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.8	The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.											
1004 Gen Fund	1,133.1												
1156 Rcpt Svcs	14.8	The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being combined with the Existing CRC component.											
	Totals	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Nome Culturally Relevant CRC (2327)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			1.5											
1004 Gen Fund			990.0											
1156 Rcpt Svcs			14.8											
***** Subtotal *****														
Subtotal			1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
Subtotal			1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Combine Nome & Bethel CRC components into Trout Existing Community Residential Centers component			-1,006.3	0.0	0.0	-1,006.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5	The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.  The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being combined with the Existing CRC component.											
1004 Gen Fund		-990.0												
1156 Rcpt Svcs		-14.8												



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Nome Culturally Relevant CRC (2327)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Bethel Culturally Relevant CRC (2328)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			0.3											
1004 Gen Fund			143.1											
***** Subtotal *****														
		Subtotal	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Combine Nome & Bethel CRC components into Trout Existing Community Residential Centers component			-143.4	0.0	0.0	-143.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3	The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.											
1004 Gen Fund		-143.1												

The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These programs and contract beds are now well established and the individual components are being combined with the Existing CRC component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Bethel Culturally Relevant CRC (2328)

**RDU:** Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Parole Board (695)

**RDU:** Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Redistribution of HR Integration costs		Trin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Adjustment to reflect historical actuals		LIT	0.0	0.0	40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to reflect historical actuals within the travel line.												
Travel reduction / Video Teleconferencing will replace the reduction		Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0	Video Teleconferencing will be utilized to meet the GF travel reduction.											
Totals			-71.7	0.0	-34.1	-37.6	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Directors Office (2684)

**RDU:** Probation and Parole (497)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund			860.2											
1007 I/A Rcpts			183.4											
***** Subtotal *****														
		Subtotal	1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030		Trout	-94.3	-94.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.3												
		A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
PCN 20-6779 to SC Regional Office w/o funding ADN#20-4-0024		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
GF authorization transfer to Northern Region Probation, ADN#20-4-0004		Trout	-144.9	-54.6	-34.8	-30.1	-19.4	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.9												
		Authorization is being moved from the Probation & Parole Director's Office component to the Northern Region Probation component. This transfer is based on an evaluation of the operating needs of both components.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Probation and Parole Directors Office (2684)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	804.4	496.4	55.0	217.0	36.0	0.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Northern Region Probation (710)

**RDU:** Probation and Parole (497)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,467.3	2,151.4	52.0	218.8	41.7	3.4	0.0	0.0	0.0	34	0	0
1004 Gen Fund	2,467.3													
<b>Subtotal</b>			<b>2,467.3</b>	<b>2,151.4</b>	<b>52.0</b>	<b>218.8</b>	<b>41.7</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer PCN 20-4407 from Southeast Region Probation, ADN#20-4-0001		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A review of regional case loads indicated that Northern Region needed an additional probation officer and Southeast Region could be reduced by one probation officer.														
Delete PCN 20-4402, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Re-organization of the Division of Probation and Parole combined the Northern and Southeast probation regions under one management structure. This Probation Officer V position is now being deleted.														
GF authorization transfer from Probation & Parole Director's Office, ADN#20-4-0004		Trin	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	144.9													
Authorization is being moved from the Probation & Parole Director's Office component to the Northern Region Probation component. This transfer is based on an evaluation of the operating needs of both components.														
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	-0.0	42.8	0.0	-39.4	0.0	-3.4	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Northern Region Probation (710)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	2,612.2	2,339.1	52.0	179.4	41.7	0.0	0.0	0.0	0.0	34	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Southcentral Region Probation (723)

**RDU:** Probation and Parole (497)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	5,060.9	4,498.4	37.0	455.5	70.0	0.0	0.0	0.0	0.0	78	0	0
1004 Gen Fund			5,060.9											
***** Subtotal *****														
		Subtotal	5,060.9	4,498.4	37.0	455.5	70.0	0.0	0.0	0.0	0.0	78	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030		Trin	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			94.3											
		A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
Delete PCN 20-6814, ADN#20-4-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		This position has been deleted in line with the reorganization of the management structure for the Division of Probation and Parole.												
PCN 20-6779 from Probation & Parole Director's Office w/o funding ADN#20-4-0024		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

**Component:** Southcentral Region Probation (723)

**RDU:** Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	5,155.2	4,577.2	37.0	471.0	70.0	0.0	0.0	0.0	0.0	79	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

Component: Southeast Region Probation (727)

RDU: Probation and Parole (497)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund			1,062.7											
Subtotal			1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer PCN 20-4407 to Northern Region Probation, ADN#20-4-0001		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		A review of regional case loads indicated that Northern Region needed an additional probation officer and Southeast Region could be reduced by one probation officer.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002		LIT	0.0	-81.8	25.0	40.8	16.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal			1,062.7	844.5	50.0	136.2	32.0	0.0	0.0	0.0	0.0	14	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund			530.4											
***** Subtotal *****														
		Subtotal	530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	0.0	5	0	0